

**SAVANNAH RIVER
NATIONAL LABORATORY**

**LABORATORY SERVICES DEPARTMENT
STRATEGIC PLAN**

NOVEMBER 2004



Message from the Manager

**"LSD looks to the future
to serve a changing role."**

Savannah River National Laboratory!

Sounds great and represents the culmination of much effort and the recognition of that effort by the Department of Energy. The designation was earned by the staff of SRNL, and we expect that the designation will lead to greater opportunities, not because of the designation, but because of the technical capabilities we bring to



solving a variety of customer needs. Serving our customers well is key to our success.

This Strategic Plan is the culmination of LSD's look to the future to serve a changing role. LSD plays a vital role in helping SRNL serve its customers. We must diligently operate and maintain aging facilities that provide the unique capabilities our customers need. We must renovate facilities to serve new missions such as the radiological forensic lab for the FBI. And we must provide these services in a cost effective way.

The naming of SRNL as a National Laboratory acknowledges the lab as a best-in-class technical organization. Likewise LSD must be best-in-class in managing these facilities. We must enable SRNL scientists, engineers, and technicians to perform their research in a timely and cost-effective way.

Of course, **SAFETY** remains our **PRE-EMINENT VALUE**. Our goal is NO injury to ourselves, our coworkers, or our environment. Our goal is to create a work environment that returns its staff home each day having incurred no pain or injury. LSD team members are its most **VALUABLE** asset.

I look forward to working with the fine members of the LSD team to bring this vision to fruition.

Mike Swain

Manager
Laboratory Services Department

Mission

To provide safe, quality, cost-effective, and continuous integrated facility management services for the Savannah River National Laboratory.

Vision

To be the DOE Complex model supplier of integrated facility management services, supporting current and future needs of the Savannah River National Laboratory.

Introduction

The Savannah River National Laboratory (SRNL) is a national resource of world-class technical expertise in service to our nation's critical needs. This strategic plan expounds upon the Laboratory Services Department's vital role in support of SRNL. The Plan presents the LSD mission, vision, core values, and strategies to assist SRNL in meeting its customer's needs.

The Plan identifies critical issues and the goals, objectives, and strategies that LSD utilizes to effectively address these issues. It demonstrates the teamwork that LSD builds with our R&D counterparts to provide the facilities and services necessary for researchers to develop and apply their technical expertise.



Core Values

The Laboratory Services Department embraces the following core values that encompass our managerial and operational philosophy for our employees and our customers.

We Value Our SAFETY

- Safety is a core value for **ALL** personnel.
- We value each individual's personal health and safety.
- Our culture reinforces the belief that every injury is preventable.
- We embrace the principles and processes of ISMS and BBS in the execution of all work.



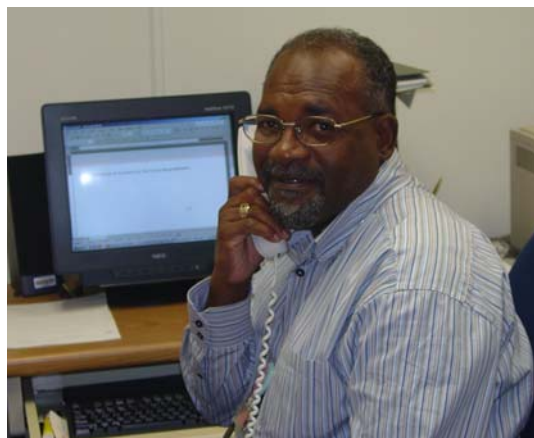
We Value Our EMPLOYEES

- We encourage and foster personal development and growth.
- We demonstrate honesty and integrity in all endeavors.
- We foster a climate of positive reinforcement where all people are recognized for their contributions.
- We value diversity and are committed to working as a team that is built upon demonstrated trust, commitment, and caring for one another.

Core Values - continued

We Value Our CUSTOMERS

- Our goal is to provide facilities and services to enable our R&D customers to successfully accomplish their missions and commitments.
- Customer success requires flexibility and nimbleness – we must embrace these qualities.
- We plan for success and prepare for failures based on a clear understanding of our work and associated risks.
- We openly share information as a team and all are willing to listen.



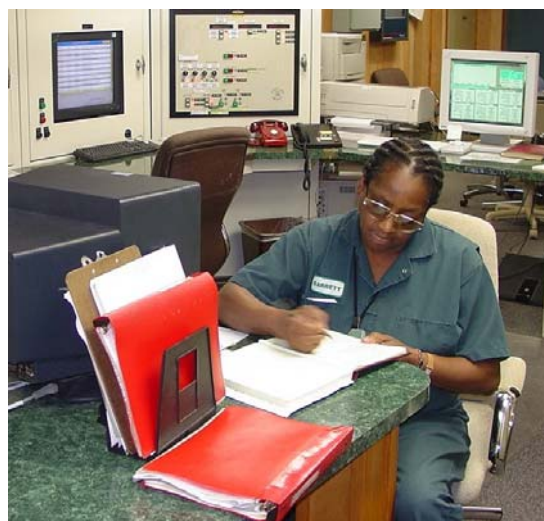
We Value Our WORK

- Our disciplined approach to business fosters a “no shortcuts, do it right the first time” mentality. We follow a systematic and disciplined approach to all business functions.
- We empower ownership at all levels in the organization. We value feedback from each other as well as from the customer. We foster a work atmosphere of growth and personal accountability for all of our actions.
- We are our own best critic; critical self evaluations are the cornerstone of future improvements.

Planning Assumptions

SRNL will continue to change. Some changes we can control or at least influence. Other changes are beyond our control. Even though we cannot control change, we can prepare for it. Following are key parameters upon which the LSD strategic plan is built.

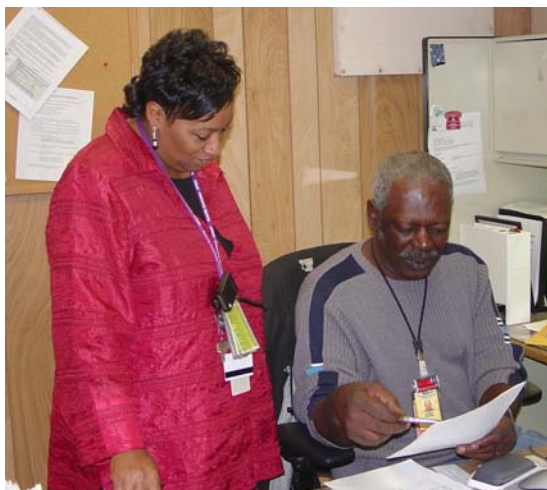
- BBS is our Safety Process and safety is a **demonstrated core value**.
- SRNL has an enduring mission which will demand “new” nimbleness from LSD for facility management.
- SRNL will support site EM waste disposition, facility deactivation activities, Tritium/DP Site operations, and new missions selected for the Site.
- SRNL will grow offsite business to support current and to develop new core competencies.
- SRNL will manage costs to be competitive. LSD staff will be right-sized based on mission.
- SRNL may increase scope in support of offsite facilities (ACTL, HRTL).
- SRNL will likely receive very limited EM infrastructure funding in FY05 & FY06.
- Additional infrastructure funding may be available in the out years.
- SRNL will vacate some Lower 700 Area facilities. Part of the 305-A capabilities will be relocated to Technical Area.



Strategic Objectives

The Strategic Planning process identified seven objectives that are key to LSD/SRNL success. An action plan that initiates or further implements each objective provides the basis from which LSD will meet its Strategic Objectives.

- Total Safety Culture
- Employee Development
- Facility/Business Planning
- Customer Focus
- Self Evaluation/Continuous Improvement
- Competitive Services
- Ownership/Organizational Pride



Total Safety Culture

Team Leader - Rod Rabon

Strategic Objective	Action Plans
BBS Participation	
Increase participation in BBS, consistently achieving 100% participation rate.	<ul style="list-style-type: none"> • Establish an environment that values, reinforces and encourages personnel participation and involvement. • Periodically publicize the BBS process and benefits. • Establish milestones and celebrate sustained successes. • Implement and integrate BBS Database to new Lotus Notes system.
BBS Observers	
Increase number of <u>active</u> trained observers.	<ul style="list-style-type: none"> • Establish an environment that values active BBS observers. • Advertise BBS observer training sign-ups and available openings (Homepage, emails). • Demonstrate management leadership by being <u>active</u> BBS observers.
Facility Ownership	
Ensure all members of the team fully embrace Facility "Safety Condition" ownership.	<ul style="list-style-type: none"> • Communicate the expectations and desires for ownership of addressing Safety and Housekeeping Conditions within facility. • Provide and advertise method for addressing the safety conditions and avenue for fixing. • Ensure that subcontractors work safely.

Employee Development

Team Leader - Freddie Grimm

Strategic Objective	Action Plans
Personal Growth	
Enable each individual to develop their talents so they have the necessary skills to succeed.	<ul style="list-style-type: none"> • For each employee, utilize the PADP/CAP process to identify the skills necessary for growth. • For each employee, utilize the LSD Career Planning Worksheet as a feedback mechanism for career planning. • Investigate and evaluate onsite development opportunities to enable employees to take individual ownership of their career development and to develop the skills needed for improving current performance and preparing for growth opportunities.
Growth Assignments	
Identify internal and external growth opportunities for employees whose career path would benefit from a growth assignment.	<ul style="list-style-type: none"> • LSD staff identifies and develops internal growth opportunities and discusses such opportunities with appropriate employees. • LSD staff reviews job opportunities outside of SRNL and informs and encourages employees to apply for growth positions.

Facility/Business Planning

Team Leader - Freddie Grimm

Strategic Objective	Action Plans
Infrastructure Development	
Ensure facilities and equipment are in place that cost effectively meet current and future missions.	<ul style="list-style-type: none"> • Support establishment of offsite infrastructure that empowers the State of South Carolina, Aiken County, and SRNL to become nationally recognized leaders in establishing the hydrogen economy. • Establish onsite infrastructure that facilitates DHS lead initiatives in support of National Defense. • Develop and implement a process to proactively integrate the SRNL business plan forecast with facilities/infrastructure projects and improvements. • Develop and implement a process to maximize facility/lab utilization, including the development of “free space” for attracting new customers with immediate business needs. • Initiate efforts to infuse 21st century laboratory design concepts into existing facilities. • Develop and implement a comprehensive out-year facilities plan which addresses the <u>strategic direction</u> of SRNL current and future missions and evaluates the appropriate mix of onsite and offsite facilities.
Facility Utilization	
Ensure appropriate planning is performed so that facility modifications and equipment purchases support high-value missions.	<ul style="list-style-type: none"> • Explore funding options to enable maintaining current facilities to meet SRNL missions. • Develop and implement a Space Planning and Allocation process that ensures appropriate lab space is optimized for current and new missions. • Maintain a prioritized database that contains facility modifications and equipment replacement information and incorporates business planning projection, space allocation planning, and system health report information.

Customer Focus

Team Leader - Ed Selden

Strategic Objective

Action Plans

Customer Satisfaction

Understand and act on customer needs in an appropriate fashion.

- Develop a methodology to monitor and measure SRNL customer satisfaction on a routine basis.
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Customer Feedback

Provide timely and adequate feedback to customers concerning their requests until disposition of the request is complete.

- Enhance the 8-week schedule fragnet detail and utilization for involved tasks.
 - Define and implement feedback methodology expected for the different types of requests received.
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Self-Evaluation/Continuous Improvement

Team Leader - Ed Selden

Strategic Objective

Action Plans

Self-Evaluation

Ensure that the self-evaluation process is an appropriate blend of critical performance-based and compliance-based assessments that are in sufficient depth and breadth to identify needed improvements.

- Continue to use a mixture of card-based compliance assessments, team effectiveness reviews, and monitored evolutions for the self evaluation process. Increase efforts to have targeted monitored evolutions to ensure that issues identified by internal and external reviews receive adequate performance-based follow-up.
- Ensure the annual self-assessment plan is responsive to previous year trend analysis in the different functional areas.
- Establish a periodic review structure that ensures the self-evaluation process meets expectations and is responsive to feedback throughout the year.

Corrective Actions

Ensure improvement actions resulting from assessments are adequate and are tracked to completion.

- Input assessment corrective actions into STAR. Ensure the actions are structured in such a manner that the underlying concern is addressed.
- Monitor STAR status on a regular basis to ensure that items are being completed in a timely fashion.
- Sample closed items on a regular basis to ensure closure actions taken are adequate.

Broad Participation

Ensure broad participation occurs in the self-evaluation process and that all organizational perspectives are adequately represented.

- Periodically monitor participation in the self-evaluation process, ensuring that participation from the different organizations is adequate and that participation is diverse with respect to employee level and function.

Competitive Services

Team Leader - Ted Griffin

Strategic Objective	Action Plans
Conduct of Work	
Apply controls commensurate with nature of work being performed.	<ul style="list-style-type: none"> • Identify areas of business (non-nuclear) where commercial practices can be applied. • Perform a task analysis (bottoms up). • Identify commercial benchmarks for comparison, if available. • Create business model and organizational structure for performing non-nuclear scope.
As Change Agents, provide best performance for the best value.	<ul style="list-style-type: none"> • Develop improvement initiatives for facility TSR compliance discipline. • Develop procedure usage improvement plan. • Continue to develop and implement responsive programs to identify business improvement areas.
Performance Indicators	
Develop and use Performance Indicators (PIs) for business decisions in all work sections.	<ul style="list-style-type: none"> • Develop criteria for selecting and using PIs. • Evaluate current department PIs. • Revise department PIs as appropriate.

Ownership/Organizational Pride

Team Leader - Mike Swain

Strategic Objective

Action Plans

Internalization

Increase organizational understanding of and value for the SRNL/LSD competitive business model and the individual's role in corporate success

- **Develop briefing tool for all managers to use in toolbox and work settings to explain the competitive business model and the individual's role in success.**
 - **Conduct All Hands Meetings targeting increased understanding of the competitive business model.**
 - **Develop metrics that connect with the individual worker (define success for the worker and measure performance against it) and actively communicate/reinforce by posting in work place and discussing in work place meetings.**
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Key Metrics for Success

Planning for success is the first step.

LSD must also perform successfully. The following metrics will be used to verify successful performance and to identify items that require improvement.

Safety, Security, Environmental, Quality

- Safety performance
- Behavior-Based Safety participation
- Security performance
- Environmental compliance
- Quality indicators
- Risk reduction

Disciplined Operation

- Reportable events
- Radiological events

Business Management

- Financial and budget performance
- Funding versus forecast plan - Work For Others
- Staffing versus plan
- Facilities investment versus plan
- Equipment investment versus plan
- Meeting strategic plan objectives
- Cost-effectiveness
- Schedule adherence
- Achievement of key milestones
- Project/CE performance
- Customer satisfaction

Technical Excellence

- CM Backlog
- Delinquent PMs

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